

Tort Claims Board 1301-C Woolfolk Building

Kevin J. Upchurch

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	509,294	555,000	555,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	509,294	555,000	555,000		
2. Travel					
a. Travel & Subsistence (In-State)	330	2,000	2,000		
b. Travel & Subsistence (Out-of-State)	640	6,000	6,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	970	8,000	8,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,110	1,500	1,500		
b. Communications, Transportation & Utilities	958	1,000	1,000		
c. Public Information		200	200		
d. Rents	54,816	55,000	55,000		
e. Repairs & Service	830	1,000	1,000		
f. Fees, Professional & Other Services	1,027,175	4,317,006	4,317,006		
g. Other Contractual Services	911	2,000	2,000		
h. Data Processing	80,564	75,000	75,000		
i. Other	270,559	275,000	275,000		
Total Contractual Services	1,436,923	4,727,706	4,727,706		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,862	2,700	2,700		
c. Equipment, Repair Parts, Supplies & Accessories	3,974	4,650	4,650		
d. Professional & Scientific Supplies & Materials		200	200		
e. Other Supplies & Materials	345	750	750		
Total Commodities	6,181	8,300	8,300		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		3,500	3,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		3,500	3,500		
3. Vehicles (Schedule D-3)	18,200				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,577,405	3,819,924	3,819,924		
TOTAL EXPENDITURES	3,548,973	9,122,430	9,122,430		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	13,535,461	14,368,203	10,495,773	(3,872,430)	(26.95%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
TORT BOARD	4,381,715	5,250,000	5,250,000		
Less: Estimated Cash Available Next Fiscal Period	(14,368,203)	(10,495,773)	(6,623,343)	(3,872,430)	(36.89%)
TOTAL FUNDS (equals Total Expenditures above)	3,548,973	9,122,430	9,122,430		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 8	8	8		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Mississippi Tort Claims Board
 Official of Board or Commission

Budget Officer: Jim Logan / jim.logan@dfa.ms.gov

Phone Number: 601-359-5560

Submitted by: Kevin J. Upchurch
 Name

Title: Executive Director

Date: July 31, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Tort Claims Board

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. TORT BOARD	509,294	100.00%		555,000	100.00%		555,000	100.00%	
11.									
12.									
13.									
Total Salaries	509,294		14.35%	555,000		6.08%	555,000		6.08%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. TORT BOARD	970	100.00%		8,000	100.00%		8,000	100.00%	
11.									
12.									
13.									
Total Travel	970		0.02%	8,000		0.08%	8,000		0.08%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. TORT BOARD	1,436,923	100.00%		4,727,706	100.00%		4,727,706	100.00%	
11.									
12.									
13.									
Total Contractual	1,436,923		40.48%	4,727,706		51.82%	4,727,706		51.82%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. TORT BOARD	6,181	100.00%		8,300	100.00%		8,300	100.00%	
11.									
12.									
13.									
Total Commodities	6,181		0.17%	8,300		0.09%	8,300		0.09%

REQUEST BY FUNDING SOURCE

Name of Agency Tort Claims Board

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD									
11.									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD				3,500	100.00%		3,500	100.00%	
11.									
12.									
13.									
Total Equipment				3,500		0.03%	3,500		0.03%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD	18,200	100.00%							
11.									
12.									
13.									
Total Vehicles	18,200		0.51%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Tort Claims Board

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD	1,577,405	100.00%		3,819,924	100.00%		3,819,924	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	1,577,405		44.44%	3,819,924		41.87%	3,819,924		41.87%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD	3,548,973	100.00%		9,122,430	100.00%		9,122,430	100.00%	
11.									
12.									
13.									
TOTAL	3,548,973		100.00%	9,122,430		100.00%	9,122,430		100.00%

SPECIAL FUNDS DETAIL

Tort Claims Board

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	13,535,461	14,368,203	10,495,773
TORT BOARD (3080)	Collect Assessments, interest & services	4,381,715	5,250,000	5,250,000
Section B TOTAL		17,917,176	19,618,203	15,745,773

Section S + A + B TOTAL		17,917,176	19,618,203	15,745,773
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MS Tort Claims Treasury Fund	3080	State Treasury	14,191,327	10,245,773	6,373,343
MS Tort Claims Fund	1001743855	Trustmark National Bank	176,876	250,000	250,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Tort Claims Board

Name of Agency

OTHER SPECIAL FUNDS

The Tort Claims Board assesses State agencies, has interest on Treasury Fund 3080, investments with Trinity Capital Investors, Trustmark checking account used by the Third Party Administrator, revenue from the sale of salvage, revenue for certification classes, and miscellaneous receipts.

TREASURY FUND/BANK

Treasury Fund/Bank Accounts - Checking account used by the Third Party Administrator for payment of claims and related claim expenses.

CONTINUATION AND EXPANDED REQUEST

Tort Claims Board
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				509,294	509,294
Travel				970	970
Contractual Services				1,436,923	1,436,923
Commodities				6,181	6,181
Other Than Equipment					
Equipment					
Vehicles				18,200	18,200
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,577,405	1,577,405
Total				3,548,973	3,548,973
No. of Positions (FTE)				8.00	8.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				555,000	555,000
Travel				8,000	8,000
Contractual Services				4,727,706	4,727,706
Commodities				8,300	8,300
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,819,924	3,819,924
Total				9,122,430	9,122,430
No. of Positions (FTE)				8.00	8.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Tort Claims Board

Program No. _____ of 1 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			555,000	555,000
Travel			8,000	8,000
Contractual Services			4,727,706	4,727,706
Commodities			8,300	8,300
Other Than Equipment				
Equipment			3,500	3,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			3,819,924	3,819,924
Total			9,122,430	9,122,430
No. of Positions (FTE)			8.00	8.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Tort Claims Board
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	TORT CLAIMS				9,122,430	9,122,430
	SUMMARY OF ALL PROGRAMS				9,122,430	9,122,430

CONTINUATION AND EXPANDED REQUEST

Tort Claims Board _____

Program No. 1 of 1 Programs

AGENCY

TORT CLAIMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				509,294	509,294
Travel				970	970
Contractual Services				1,436,923	1,436,923
Commodities				6,181	6,181
Other Than Equipment					
Equipment					
Vehicles				18,200	18,200
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,577,405	1,577,405
Total				3,548,973	3,548,973
No. of Positions (FTE)				8.00	8.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				555,000	555,000
Travel				8,000	8,000
Contractual Services				4,727,706	4,727,706
Commodities				8,300	8,300
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,819,924	3,819,924
Total				9,122,430	9,122,430
No. of Positions (FTE)				8.00	8.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Tort Claims Board

Program No. 1 of 1 Programs

AGENCY

TORT CLAIMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			555,000	555,000
Travel			8,000	8,000
Contractual Services			4,727,706	4,727,706
Commodities			8,300	8,300
Other Than Equipment				
Equipment			3,500	3,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			3,819,924	3,819,924
Total			9,122,430	9,122,430
No. of Positions (FTE)			8.00	8.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Tort Claims Board

1 - TORT CLAIMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	555,000				555,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	555,000				555,000			
TRAVEL	8,000				8,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,000				8,000			
CONTRACTUAL	4,727,706				4,727,706			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,727,706				4,727,706			
COMMODITIES	8,300				8,300			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,300				8,300			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,500				3,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,500				3,500			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,819,924				3,819,924			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,819,924				3,819,924			
TOTAL	9,122,430				9,122,430			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	9,122,430				9,122,430			
TOTAL	9,122,430				9,122,430			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.00				8.00			
TOTAL FTE	8.00				8.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Tort Claims Board

1 - TORT CLAIMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Tort Claims Board provides administrative and technical support for equitable settlement and payment of claims for injury or damage arising out of the torts of governmental entities and their employees while acting within the course and scope of their employment, through management of the Tort Claims Fund, legal defense of litigated claims, establishment and maintenance of loss control programs, and oversight of liability coverage plans of all political subdivisions.

II. Program Objective:

The objective of the program is to administer the Tort Claims Fund established for payment of claims against State agencies and employees, review liability coverage plans of all political subdivisions of the State to determine compliance with Section 11-46-17(3), provide legal defense for all litigated claims, and to assist the agencies and subdivisions in reducing the potential for liability.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Tort Claims Board

1 - TORT CLAIMS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of claims processed	929.00	1,000.00	1,000.00
2 Approval of coverage plans of political subdivision	870.00	1,000.00	1,000.00
3 Conduct risk management/loss control services for State Agencies including site visits, driving classes, and evaluations.	288.00	250.00	250.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average claim payment	2,429.00	3,500.00	3,500.00
2 Average time to obtain information and approve coverage plans of political subdivisions	60.00	60.00	60.00
3 Average reserve amount for each open claim.	15,750.00	10,000.00	10,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Hold average claim payment to 0% increase.	(0.11)	0.00	0.00
2 Hold legal payments to 0% increase.	(0.17)	0.00	0.00
3 Hold reserve amounts to 0% increase.	0.51	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Tort Claims Board

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TORT CLAIMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	9,122,430		9,122,430	
TOTAL	9,122,430		9,122,430	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	9,122,430		9,122,430	
TOTAL	9,122,430		9,122,430	

MISSISSIPPI TORT CLAIMS BOARD MEMBERS

Tort Claims Board

Agency

A. Explain Rate and manner in which board members are reimbursed:

The Chairman, who is appointed by the Governor, subject to the advice and consent of the Senate, shall receive per diem as provided in Section 25-3-69 and reimbursement of travel expenses as provided in Section 25-3-41.

B. Estimated number of meetings FY2015

6

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>P. Ryan Beckett</u>	<u>Jackson</u>	<u>Governor</u>		<u>Indefinite</u>
2.	<u>Kevin J. Upchurch</u>	<u>Jackson</u>	<u>Statutory</u>		
3.	<u>Lynn Fitch</u>	<u>Jackson</u>	<u>Statutory</u>		
4.	<u>Trudy Fisher</u>	<u>Jackson</u>	<u>Statutory</u>		
5.	<u>Mike Chaney</u>	<u>Vicksburg</u>	<u>Statutory</u>		
6.	<u>Albert Santa Cruz</u>	<u>Jackson</u>	<u>Statutory</u>		
7.	<u>Jim Hood</u>	<u>Jackson</u>	<u>Statutory</u>		

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 11-46-18

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Tort Claims Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	85	250	250
61020 Employee Training	1,025	1,250	1,250
TOTAL (A)	1,110	1,500	1,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	908	900	900
61190 Transportation of Goods not for Resale	50	100	100
TOTAL (B)	958	1,000	1,000
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information		200	200
TOTAL (C)		200	200
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	7,260	6,500	6,500
61470 Capitol Facilities - Rental	47,556	48,000	48,000
61490 Other Rentals		500	500
TOTAL (D)	54,816	55,000	55,000
E. REPAIRS & SERVICES (61500-61599)			
61540 Repairs to Motor Vehicles	15	250	250
61541 Maintenance to Motor Vehicle	275	250	250
61550 Office Equipment & Furniture		250	250
61590 Repair/Service Misc. Equipment	540	250	250
TOTAL (E)	830	1,000	1,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,491	2,000	2,000
61616 MMRS Fees	1,853	4,000	4,000
61620 Department of Audit Fees		500	500
61625 Prof Fees - Invest Mgrs & Actuaries	19,600	10,000	10,000
61630 Professional Fees - Legal	725,090	3,833,910	3,833,910
61631 Prof Fees - Legal to AG's Office	747	2,000	2,000
61650 State Personnel Board	1,096	1,096	1,096
61651 Personnel Service Contracts over \$100,000	249,967	400,000	400,000
61658 Personnel Service Contracts - SPAHRS		1,000	1,000
61660 Court Costs & Court Reporters	6,783	10,000	10,000
61662 Appraisers Fees	450	1,000	1,000
61663 Witness Fees & Expenses	19,518	50,000	50,000
61683 Contract Worker		1,000	1,000
61690 Other Fees & Services	580	500	500
TOTAL (F)	1,027,175	4,317,006	4,317,006
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	755	1,000	1,000
61720 Membership Dues		500	500
61721 Subscriptions	156	500	500
TOTAL (G)	911	2,000	2,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Tort Claims Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	1,195	2,000	2,000
6191X IS Training/Education (61914-61915)		100	100
61920 Outsourced IT Solutions	76,492	65,000	65,000
61921 Software Acquisition-Risk Management Information Syst		5,000	5,000
61923 Basic Telephone Monthly - ITS	2,812	2,500	2,500
61925 Long Distance Charges - ITS	65	100	100
61961 Maintenance / Repair of IS Equipment		200	200
61962 Maintenance Repair of Communication Systems		100	100
TOTAL (H)	80,564	75,000	75,000
I. OTHER (61991-61999)			
61997 Prior Year Contractual Expense (1099)	270,559	275,000	275,000
TOTAL (I)	270,559	275,000	275,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,436,923	4,727,706	4,727,706
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,436,923	4,727,706	4,727,706
TOTAL FUNDS	1,436,923	4,727,706	4,727,706

**SCHEDULE C
COMMODITIES**

Tort Claims Board

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	110	200	200
62120 Duplication & Reproduction Supplies	638	1,000	1,000
62130 Office Supplies & Materials	397	500	500
62140 Paper Supplies	231	500	500
62160 Office Equipment	486	500	500
Total (B)	1,862	2,700	2,700
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,871	4,000	4,000
62240 Tubes & Tires - Auto		550	550
62253 Batteries	103	100	100
Total (C)	3,974	4,650	4,650
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instructional Materials		100	100
62370 Educational Supplies		100	100
Total (D)		200	200
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical Supplies	264	250	250
62520 Decals, Signs other than Road Construction	49		
62555 IS Equipment Repair Parts		250	250
62590 Other Supplies & Materials	32	50	50
62595 Other Equipment (less than \$500)		200	200
Total (E)	345	750	750
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	6,181	8,300	8,300
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,181	8,300	8,300
TOTAL FUNDS	6,181	8,300	8,300

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Tort Claims Board

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Tort Claims Board

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer Equipment - Computer Personal			2	3,500	2	1,750	3,500
TOTAL (D)				3,500			3,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				3,500			3,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				3,500			3,500
TOTAL FUNDS				3,500			3,500

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Tort Claims Board

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	1	1	18,200				
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	1	1	18,200				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			18,200				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			18,200				
TOTAL FUNDS			18,200				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Tort Claims Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Tort Claims Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65320 Payment of Tort Claims	71,330	200,000	200,000
TOTAL (D)	71,330	200,000	200,000
E. OTHER (66000-89999)			
78150 Motor Vehicle Title Act Fees		100	100
89150 Transfer to TPA for payment of claims	1,506,075	3,619,824	3,619,824
TOTAL (E)	1,506,075	3,619,924	3,619,924
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,577,405	3,819,924	3,819,924
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,577,405	3,819,924	3,819,924
TOTAL FUNDS	1,577,405	3,819,924	3,819,924

**NARRATIVE
2016 BUDGET REQUEST**

Tort Claims Board
Name of Agency

The Tort Claims Board was created July 1, 1993 to administer the settlement of claims against State agencies and State employees acting within the course and scope of their employment. The Tort Claims Board consists of seven (7) members who meet bi-monthly. The Department of Finance and Administration is responsible for providing staff and meeting facilities necessary to carry out the duties of the Board as provided in Chapter 46 of the Mississippi Code.

Funding for the program is received through assessments levied against participants in the plan. The total assessment amount for the first two years (1994-1995) were prorated to individual plan participants based on agency expenditures for the most current fiscal year ended. For the next two years (1996-1997), assessment rates were based on auto and general liability exposure of State agencies, using a base rate for salary expenditures (category A1) and vehicle inventory. The actuarial study conducted prior to fiscal year 1998 determined that a sufficient claim experience history had been accumulated to warrant calculating assessments based on salary expenditures with a discount and/or surcharge based on loss history and agency risk. The fund is currently in line with actuarial estimates and has a liability limit of \$500,000.

The following is a discussion of the expenditure authority requested for FY 2016.

A.1. PERSONAL SERVICES
\$555,000 Special Funds

The budget request for the personal services category includes full funding of the eight (8) positions with the Tort Claims Board. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

A.2. TRAVEL
\$8,000 Special Funds

The Risk/Loss Control Manager is required to visit State agencies to assist them in developing risk management plans to minimize the number of tort claims. The claims management staff occasionally travels for mediation of litigation cases. Professional staff, required to remain current in developments in the tort claims field, incur travel costs to attend training seminars. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

B. CONTRACTUAL SERVICES
\$4,727,706 Special Funds

The budget request for the contractual services category includes expenses for routine State agency office operations, legal fees to defense attorneys, court costs, actuarial services, software acquisitions, risk management information system maintenance, and the cost of the third party administrator contract. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

C. COMMODITIES
\$8,300 Special Funds

The budget request for commodities includes expenses for office supplies, printing, equipment repair parts, fuel and basic maintenance on state vehicle, safety training materials, and other supplies and materials for routine office operations. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

D.2. CAPITAL OUTLAY - EQUIPMENT

**NARRATIVE
2016 BUDGET REQUEST**

Tort Claims Board
Name of Agency

\$3,500 Special Funds

The budget request for capital outlay - equipment includes expenses for office machines, furniture, fixtures, and other equipment. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

E. SUBSIDIES, LOANS & GRANTS

\$3,819,924 Special Funds

The budget request for subsidies, loans, and grants includes claims payments made by the Tort Claims Board through State Treasury Fund 3080, and claims payments and claims expenses paid by the Third Party Administrator through the Tort Claims Board checking account. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Tort Claims Board

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bruce Donaldson	Nashville, TN	STRIMA Conference	640	Other
Total Out of State Travel Cost			\$640	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Tort Claims Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS Fees		1,491	2,000	2,000	Other
<i>Comp. Rate: Based on Usage</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>1,491</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>	
61616 MMRS Fees					
MMRS Fees / MMRS Fees		1,853	4,000	4,000	Other
<i>Comp. Rate: Based on Usage</i>					
TOTAL 61616 MMRS Fees		<u><u>1,853</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>	
61620 Department of Audit Fees					
Department of Audit / Audit Fees			500	500	Other
<i>Comp. Rate: \$12.50 per hour</i>					
TOTAL 61620 Department of Audit Fees			<u><u>500</u></u>	<u><u>500</u></u>	
61625 Prof Fees - Invest Mgrs & Actuaries					
Bickerstaff, Whatley, Ryan & Burkhalter / Actuary services		19,600	10,000	10,000	Other
<i>Comp. Rate: \$200 per hour</i>					
TOTAL 61625 Prof Fees - Invest Mgrs & Actuaries		<u><u>19,600</u></u>	<u><u>10,000</u></u>	<u><u>10,000</u></u>	
61630 Professional Fees - Legal					
Dukes Dukes Keating & Faneca / Litigation		26,203			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Copeland Cook Taylor & Bush / Litigation		74,024			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Page Manning Peresich / Litigation		79,777			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Gwin Lewis & PUNCHES / Litigation		13,914			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Wells Marble & Hurst / Litigation		36,002			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Aultman Tyner & Ruffin / Litigation		31,459			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Upshaw Williams Biggers / Litigation		42,618			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Brown Buchanan Sessoms / Litigation		9,895			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Bryan Nelson Randolph / Litigation		6,724			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Page Kruger & Holland / Litigation		15,901			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Brock Deaton Law Firm / Litigation		23,345			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Reynolds Jeffery P / Litigation		55,356			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Gore Kilpatrick Dambrino / Litigation		45,210			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Faulks Robert H / Litigation		3,529			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Shell Buford / Litigation		6,279			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Tort Claims Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Simmons Law Group / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		921			Other
Watson & Jones / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		41,091			Other
Pittman Howdeshell & Hinton / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		7,729			Other
Slade Steven D / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		18,675			Other
Adcock & Morrison / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		10,822			Other
Purdie & Metz / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		16,004			Other
Biggs Ingram Solop & Carlson / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		3,355			Other
Hunt & Ross / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		2,660			Other
Perry Winfield & Wolfe / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		761			Other
Lawrence L Little & Associates / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		2,835			Other
Anderson Crawley & Burke / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		12,411			Other
Kerby Law Firm / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		12,108			Other
Betty A Mallett / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		7,712			Other
Witherspoon & Compton / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		68			Other
Owens Moss / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		3,792			Other
Swetman Baxter Massenberg / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		6,902			Other
Kitchens Hardwick & Whitfield / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		43,158			Other
Law Office of Brian A Montague / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		5,052			Other
Gibbs Whitwell / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		7,280			Other
Gladden & Ingram / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		6,872			Other
Hicks & Bennett / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		1,596			Other
Hagwood Adelman Tipton / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		9,685			Other
Wilkins Patterson Smith / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		33,365			Other
Miscellaneous Attorneys / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>			3,833,910	3,833,910	Other
TOTAL 61630 Professional Fees - Legal		725,090	3,833,910	3,833,910	

FEES, PROFESSIONAL AND OTHER SERVICES

Tort Claims Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61631 Prof Fees - Legal to AG's Office					
Attorney General's Office Fees / Legal fees		747	2,000	2,000	Other
<i>Comp. Rate: \$65 per Hour</i>					
TOTAL 61631 Prof Fees - Legal to AG's Office		747	2,000	2,000	
61650 State Personnel Board					
State Personnel Board Fees / SPB Fees		1,096	1,096	1,096	Other
<i>Comp. Rate: \$140 per PIN</i>					
TOTAL 61650 State Personnel Board		1,096	1,096	1,096	
61651 Personnel Service Contracts over \$100,000					
CCMSI / TPA		249,967	400,000	400,000	Other
<i>Comp. Rate: Based on lowest bid</i>					
TOTAL 61651 Personnel Service Contracts over \$100,000		249,967	400,000	400,000	
61658 Personnel Service Contracts - SPAHRS					
Personnel Service Contracts -SPAHRS / Intern			1,000	1,000	Other
<i>Comp. Rate: 10\$ per hour</i>					
TOTAL 61658 Personnel Service Contracts - SPAHRS			1,000	1,000	
61660 Court Costs & Court Reporters					
Brooks Court Reporting / Court Depositions		1,319			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Lori MIGues / Court Depositions		594			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Bowers Court Reporting / Court Depositions		1,076			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Michelle A Brown CSR / Court Depositions		1,063			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Schroeder-Lanoux Reporting / Court Depositions		836			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Nancy Lynne Farris / Court Depositions		466			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Teresa B Henry / Court Depositions		313			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Bently Inc / Court Depositions		1,116			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Miscellaneous Court Reporters / Court Depositions			10,000	10,000	Other
<i>Comp. Rate: \$30 / page + expenses</i>					
TOTAL 61660 Court Costs & Court Reporters		6,783	10,000	10,000	
61662 Appraisers Fees					
Independent Insurance Appraisals / Vehicle Appraisal		450			Other
<i>Comp. Rate: \$110 per visit + expenses</i>					
Miscellaneous Appraisers / Vehicle / Business / Home Appraisals			1,000	1,000	Other
<i>Comp. Rate: Est. \$100 per visit + exp</i>					
TOTAL 61662 Appraisers Fees		450	1,000	1,000	

FEEES, PROFESSIONAL AND OTHER SERVICES

Tort Claims Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61663 Witness Fees & Expenses					
Orange Grove Bone & Joint Clinic / Medical		450			Other
<i>Comp. Rate: Variable</i>					
LiveOak Psychological Association / Medical		200			Other
<i>Comp. Rate: Variable</i>					
James W Irby Jr PHD / Medical		6,230			Other
<i>Comp. Rate: Variable</i>					
Sessums Dallas & Morrison / Mediation		1,350			Other
<i>Comp. Rate: Variable</i>					
Mark S. Dunston / Mediation		5,188			Other
<i>Comp. Rate: Variable</i>					
Bowers Court Reporting / Expert Reports		293			Other
<i>Comp. Rate: Variable</i>					
ASI Investigations / Expert Reports		2,090			Other
<i>Comp. Rate: Variable</i>					
Top Echelon Investigation / Expert Reports		917			Other
<i>Comp. Rate: Variable</i>					
Legal Concierge Inc / Mediation		2,800			Other
<i>Comp. Rate: Variable</i>					
Miscellaneous Experts / Expert Witness			50,000	50,000	Other
<i>Comp. Rate: Variable</i>					
TOTAL 61663 Witness Fees & Expenses		19,518	50,000	50,000	
61683 Contract Worker					
Contract Worker / Intern			1,000	1,000	Other
<i>Comp. Rate: \$10 per hour</i>					
TOTAL 61683 Contract Worker			1,000	1,000	
61690 Other Fees & Services					
Other Fees and Services / Other		580	500	500	Other
<i>Comp. Rate: Variable</i>					
TOTAL 61690 Other Fees & Services		580	500	500	
GRAND TOTAL (61600-61699)		1,027,175	4,317,006	4,317,006	

VEHICLE PURCHASE DETAILS

Tort Claims Board

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Tort Claims Board

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Automobile	2015	Ford Fusion	Steven Milner	Investigation/ Inspection	G66960	1,686	20,000		

Vehicle Type = Passenger/Work

CAPITAL LEASES

Tort Claims Board

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Tort Claims Board

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					